

**Exhibit A - Amending Budget Ordinance #2022-070**

<b>Fund</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Net Effect</b>
<b>General Fund</b>			
Assessor	577,320	-	577,320
Auditor	78,233	306,400	384,633
County Clerk	370,616	(225,822)	144,794
Council	236,250	-	236,250
District Court	168,772	(140,000)	28,772
District Court Probation	181,469	-	181,469
Executive	133,728	-	133,728
Health	2,172,778	(1,783,271)	389,507
Juvenile	219,158	-	219,158
Non-Departmental	(4,260,427)	(2,225,000)	(6,485,427)
Parks	1,759,365	(818,139)	941,226
Planning & Development Services	713,746	-	713,746
Prosecuting Attorney	810,629	(24,946)	785,683
Public Defender	402,197	(162,462)	239,735
Sheriff	1,923,894	(8,302)	1,915,592
Superior Court	663,811	(337,894)	325,917
Treasurer	218,088	(1,974,850)	(1,756,762)
WSU Extension	16,346	-	16,346
<b>Total General Fund</b>	<b>6,385,973</b>	<b>(7,394,286)</b>	<b>(1,008,313)</b>
<b>Road Fund</b>	<b>733,761</b>	<b>(57,500)</b>	<b>676,261</b>
<b>Veteran's Relief Fund</b>	<b>222,253</b>	<b>(100,000)</b>	<b>122,253</b>
<b>Whatcom County Jail Fund</b>	<b>538,484</b>	<b>(500,000)</b>	<b>38,484</b>
<b>Homeless Housing Fund</b>	<b>5,188,516</b>	<b>(5,205,467)</b>	<b>(16,951)</b>
<b>Stormwater Fund</b>	<b>35,000</b>	<b>(35,000)</b>	<b>-</b>
<b>Behavioral Health Programs Fund</b>			
Health	3,448,166	(1,899,287)	1,548,879
Superior Court	(8,595)	30,000	21,405
<b>Total Behavioral Health Programs Fund</b>	<b>3,439,571</b>	<b>(1,869,287)</b>	<b>1,570,284</b>
<b>Parks Special Revenue Fund</b>	<b>214,300</b>	<b>-</b>	<b>214,300</b>
<b>Health and Developmental Disabilities Fund</b>	<b>287,352</b>	<b>(100,000)</b>	<b>187,352</b>
<b>Affordable and Supportive Housing Fund</b>	<b>1,450,000</b>	<b>(1,450,000)</b>	<b>-</b>
<b>Countywide Emergency Medical Services Fund</b>	<b>1,003,078</b>	<b>(320,000)</b>	<b>683,078</b>
<b>Lake Whatcom Stormwater Utility Fund</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>
<b>Affordable Hsg, Behavioral Health Fac and Related Services</b>	<b>4,247,236</b>	<b>(467,603)</b>	<b>3,779,633</b>
<b>Whatcom County Trial Court Improvement Fund</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>
<b>American Rescue Plan Act Fund</b>	<b>9,180,799</b>	<b>(9,180,799)</b>	<b>-</b>
<b>Solid Waste Fund</b>	<b>231,485</b>	<b>(156,781)</b>	<b>74,704</b>
<b>Convention Center Fund</b>	<b>790,275</b>	<b>(700,000)</b>	<b>90,275</b>
<b>Victim Witness Fund</b>	<b>3,119</b>	<b>-</b>	<b>3,119</b>
<b>Healthy Children Fund</b>	<b>7,204,257</b>	<b>(10,294,317)</b>	<b>(3,090,060)</b>
<b>RID #1 Birch Bay Light District</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
<b>RID #2 Marineland Light District</b>	<b>400</b>	<b>-</b>	<b>400</b>
<b>RID #7 Emerald Lake Light District</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
<b>Auditor's O&amp;M Fund</b>	<b>-</b>	<b>58,000</b>	<b>58,000</b>
<b>Emergency Management Fund</b>	<b>26,228</b>	<b>-</b>	<b>26,228</b>

Exhibit A Continued

Real Estate Excise Tax II Fund	807,103	1,200,000	2,007,103
Real Estate Excise Tax I Fund	925,000	962,500	1,887,500
Public Utilities Improvement Fund	4,275,687	(700,000)	3,575,687
Ferry System Fund	107,640	(48,438)	59,202
Equipment Rental & Revolving Fund	4,567,000	(246,000)	4,321,000
Administrative Services Fund	<u>2,086,798</u>	<u>(517,071)</u>	<u>1,569,727</u>
<b>Total Supplemental</b>	<b><u>54,123,315</u></b>	<b><u>(37,122,049)</u></b>	<b><u>17,001,266</u></b>